

**GENERAL REVENUE SUMMARY BY DEPARTMENT
LINCOLN CIP 2004-2005 - 2009-2010**

Department/Project Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Finance						
<i>Pershing</i>						
Continued Refurbishing & Renovation	22.9	41.1	43.4	44.7	46.0	47.4
<i>Communications</i>						
Addition / Remodel or Relocation of City Radio Shop	0.0	250.0	0.0	0.0	0.0	0.0
Remodel or Relocation of Comm 911 Center		772.5				
<i>Finance Total</i>	22.9	1,063.6	43.4	44.7	46.0	47.4
Parks and Recreation						
<i>Facility Development & Implementation</i>						
Ager Indoor Playground Equip Renovation		20.0				
Bethany Park Shelter & Restroom Replacement			70.0			
Kuklin Pool Replacement		240.0	210.0			
Mahoney Ballfields Renovation	60.0					
Phares Park (New Park Development)		60.0				
Country View Park (New Park Development)	50.0					
S C Schleich Park (New Park Development)		15.0				
Ashley Heights Mini Park (New Park Development)			30.0			
New Park Land Acquisition & Development - Zone 7						
New Park Land Acquisition & Development - Zone 6		9.0				
New Park Land Acquisition & Development - Zone 2		10.0	10.0			
New Park Land Acquisition & Development - Zone 6			10.0	11.0		
New Park Land Acquisition & Development - Zone 4				11.0	12.0	
New Park Land Acquisition & Development - Zone 5					12.0	13.0
New Park Land Acquisition & Development - Zone 6						14.0
Park Area Alt Irrigation Source Devel. (Lewis Ballfields & Peter Pan Pk Soccer Field)		60.0				
Parks & Open Space Plan - Feasibility Study						
Peter Pan Park Soccer Field Improvements						
Woods Park - Playfield Irrigation			100.0			
Woods Park Paving (Road/Parking) Improvements		60.0				

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Annual Maintenance / Repair Programs						
Calvert Rec Center HVAC		100.0	100.0	100.0		
ADA Compliance	5.0	10.0	10.0	10.0	10.0	10.0
Backflow Prevention/Compliance Program	7.5	10.0	10.0	10.0	10.0	10.0
Athletic Field Bleacher Replacement Program		5.0	5.0	5.0	5.0	5.0
Hard Surface Repairs / Paving	100.0	100.0	110.0	110.0	110.0	115.0
Park Area Lighting Repairs & Replacements	10.0	10.0	10.0	10.0	10.0	10.0
Park Property Channel Stabilization	10.0	10.0	10.0	10.0	10.0	10.0
Playground Safety Program	10.0	10.0	10.0	10.0	10.0	10.0
Playground Renovations - Roberts						
Playground Renovations - West Lincoln						
Playground Renovations - Peterson						
Playground Renovations - Easterday			50.0			
Playground Renovations - Pioneers		150.0				
Playground Renovations - 44th & Gladstone			50.0			
Playground Renovations - Larson			50.0			
Playground Renovations - Pocras				50.0		
Playground Renovations - Van Dorn				100.0		
Neighborhood Park Playground					50.0	
Neighborhood Park Playground					50.0	
Neighborhood Park Playground					50.0	
Community Park Playground						150.0
Pool Maintenance & Repairs	0.0	20.0	20.0	20.0	20.0	20.0
Public Art Preservation		5.0	5.0	5.0	5.0	5.0
Recreation Center Maint & Repairs					100.0	100.0
Roof Repairs & Replacements		10.0	10.0	10.0	10.0	15.0
Self-Help Program	45.0	45.0	45.0	45.0	45.0	45.0
Trail Maintenance & Repairs		35.0	40.0	45.0	50.0	60.0
Rock Island Trail - Hwy 2 Bridge Repainting		60.0				
Tree Projects						
Master Street Tree Program	45.0	50.0	50.0	50.0	50.0	50.0
Park Landscape Program		20.0	20.0	20.0	20.0	20.0
Trail Development & Construction						
Oak Lake - Roper Park Connector			55.0			

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Antelope Valley - Park & Trail Projects						
Antelope Creek Waterway Landscaping - Phase II			7.0			
Trago Park Renovation & Expansion:						
Channel Grading & Landscaping		107.0				
Park Development			200.0	219.0		
East Downtown Community Park Development:						
Channel Grading & Landscaping		252.0	253.0			
Park Development		200.0		683.0	784.0	
21st Street Streetscape			220.0		317.0	823.0
Antelope Park Renovation:						
Parking Improvements					45.0	355.0
Antelope Creek Pedestrian Bridge					7.0	70.0
Trail Development & Construction:						
Phase I Channel		10.0	25.0			
Phase II Channel				50.0		
Phase III Channel			5.0	50.0	8.0	20.0
Parks & Recreation Total	342.5	1,693.0	1,800.0	1,634.0	1,800.0	1,930.0
Public Works						
StarTran						
Purchase/Fin. of 12 Full Size Buses		133.3	107.3			
Purchase/Fin. of 15 Full Size Buses				221.8	112.4	112.4
Bus Storage Facility Expansion		20.0				
Purchase of Supervisors Vehicle		4.4		6.0		6.6
Shop Tools/Equip.		6.4	7.2	5.0	5.0	6.4
Computer Hardware & Software		4.4		4.0		4.0
Purchase of Transit Enhancements (required)		5.7	5.7	5.7	5.7	5.7
Purchase of Security Enhancements (required)		8.0	8.0	8.0	8.0	8.0
Handi Van Vehicle Replacement					99.5	
Floor Scrubber				10.0		
Purchase Heating System				20.0		
G Street Building Roof			10.0			
Purchase Bus Wash System					20.0	20.0
Replace Elevator in Administrative Area				12.0		
StarTran Total	0.0	182.2	138.2	292.5	250.6	163.1
Streets & Highways						
Sidewalk Maintenance & Repair	0.0	0.0	0.0	750.0	750.0	750.0
Antelope Valley - Community Revitalization						
Administrative Costs	110.0	41.0	54.0	136.3	285.6	
Urban Development Planning / Coord	100.0	51.5	26.5	27.3	28.0	
Antelope Valley - Parks dept Project	370.0	103.0	81.0			
Streets & Highways Total	580.0	195.5	161.5	913.6	1,063.6	750.0

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Watershed Management						
City Subsidy to Storm Drainage Construction	40.7	41.9	43.2	44.5	45.8	47.2
Prelim. Storm Drain Study, Etc.	14.4	14.8	15.3	15.7	16.2	16.7
Misc. Minor Public Storm Drain Studies & Improvements	50.0	106.1	109.3	112.6	116.0	119.5
Comprehensive Master Stormwater Basin Mgt Plans	50.0	0.0	0.0	0.0	0.0	0.0
Implimentation of Master Planned Basin Projects		100.0		106.1		112.6
Watershed Management Total	155.1	262.8	167.8	278.9	178.0	296.0
Maintenance						
Facility Replacement Studies		150.0	200.0	200.0	200.0	200.0
Upgrade of Gas Card Control @ Gasboy Sites		125.0	125.0			
Maintenance Total	0.0	275.0	325.0	200.0	200.0	200.0
Public Works Total	735.1	915.5	792.5	1,685.0	1,692.2	1,409.1
Urban Development						
Downtown Street Tree Replacement	10.0	10.0	10.0	10.0	10.0	10.0
Redevelopment Activities		40.0	40.0	40.0	40.0	40.0
University Place Revitalization						
Antelope Valley Comm Revitalization Catalyst Projects	419.2	500.0	500.0	500.0	500.0	500.0
Antelope Valley Comm Revitalization Acquisition						
2143 O St (Channel Slope)		230.0				
Urban Development Total	429.2	780.0	550.0	550.0	550.0	550.0
Library						
Resurface Gere Branch Library Parking Lot		110.0				
Replace Roof South Branch Library		33.2				
Replace Roof Bennett Martin Library South Portion		23.1				
Replace Roof Bethany Branch Library		24.5				
Bennet Martin Library Cooling Tower Replacement			50.0			
Replace Roof Bennett Martin Library West Portion					50.5	
Library Total	0.0	190.8	50.0	0.0	50.5	0.0
Aging						
Const of New Aging Services Center in NE Lincoln	0.0	225.0	115.0			
Prelim Design of Senior Center in South Lincoln				50.0		
Aging Total	0.0	225.0	115.0	50.0	0.0	0.0
Police						
Assembly Station Phase I (Study)					40.0	
Police Total	0.0	0.0	0.0	0.0	40.0	0.0
CIP TOTAL	1,529.7	4867.9	3350.9	3963.7	4178.7	3936.5